

I-1. Each Elementary School - Total School Spending

Thompson #19

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	<u>\$7.078</u>						
School Enrollment:	<u>31</u>	Amount	% To Total School	Per Pupil			
Total		\$ 667,520	100.0%	\$ 21,533	\$ 5,820	270.0%	304.2%
Instruction		\$ 319,020	47.8%	\$ 10,291	\$ 4,159	147.5%	145.4%
Face-to-Face Teaching		\$ 308,700	46.2%	\$ 9,958	\$ 3,932	153.2%	140.7%
Instructional Teachers		237,477	35.6%	7,661	3,654	109.7%	108.2%
Substitutes		0	0.0%	0	52	-100.0%	0.0%
Instructional Paraprofessionals		71,223	10.7%	2,298	227	912.1%	32.5%
Classroom Materials		\$ 10,320	1.5%	\$ 333	\$ 226	47.0%	4.7%
Pupil-Use Technology & Software		1,883	0.3%	61	61	-0.0%	0.9%
Instructional Materials, Trips & Supplies		8,437	1.3%	272	166	64.2%	3.8%
Instructional Support		\$ 91,437	13.7%	\$ 2,950	\$ 528	459.0%	41.7%
Pupil Support		\$ 17,677	2.6%	\$ 570	\$ 210	171.0%	8.1%
Guidance & Counseling		0	0.0%	0	23	-100.0%	0.0%
Library & Media		3,283	0.5%	106	111	-4.8%	1.5%
Extracurricular		5	0.0%	0	0	-0.1%	0.0%
Student Health & Services		14,389	2.2%	464	76	508.8%	6.6%
Teacher Support		\$ 17,092	2.6%	\$ 551	\$ 87	531.5%	7.8%
Curriculum Development		8,642	1.3%	279	43	546.4%	3.9%
In-Service, Staff Development & Support		8,450	1.3%	273	44	516.9%	3.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 56,667	8.5%	\$ 1,828	\$ 230	694.9%	25.8%
Program Management		7,650	1.1%	247	16	1397.7%	3.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		49,017	7.3%	1,581	213	640.6%	22.3%
Operations		\$ 151,773	22.7%	\$ 4,896	\$ 791	519.0%	69.2%
Non-Instructional Pupil Services		\$ 90,874	13.6%	\$ 2,931	\$ 397	638.0%	41.4%
Transportation		88,956	13.3%	2,870	176	1534.0%	40.5%
Food Service		1,512	0.2%	49	209	-76.6%	0.7%
Safety		406	0.1%	13	13	0.0%	0.2%
Facilities		\$ 60,896	9.1%	\$ 1,964	\$ 394	398.9%	27.8%
Building Upkeep, Utilities & Maintenance		60,896	9.1%	1,964	394	398.9%	27.8%
Business Services		\$ 3	0.0%	\$ 0	\$ 0	2036.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		3	0.0%	0	0	2036.0%	0.0%
Leadership		\$ 105,290	15.8%	\$ 3,396	\$ 343	890.5%	48.0%
School Management		\$ 105,290	15.8%	\$ 3,396	\$ 343	890.5%	48.0%
Principals & Assistant Principals		79,091	11.8%	2,551	258	887.4%	36.0%
School Office		26,199	3.9%	845	85	900.0%	11.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%